

Correction, Department of  
Support Division  
Medical Services Contract

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Medical Services Contract provides for the contractual costs of providing health care to inmates in state facilities.							
<b>FY 2003 Original Appropriation</b>							
3.00 FY 2003 Original Appropriation: HB 733							
General	0.00	0	10,820,000	0	0	0	10,820,000
Other	0.00	0	67,100	0	0	0	67,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>10,887,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,887,100</b>
<b>Appropriation Adjustments</b>							
4.31 Supplemental: Provide for additional funding to pay the cost of the medical service contract due to increased inmate population.							
General	0.00	0	294,600	0	0	0	294,600
Other	0.00	0	6,700	0	0	0	6,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>301,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>301,300</b>
4.32 Supplemental: Provide for the additional medical costs associated with new beds at St. Anthony Work Camp and South Idaho Correctional Institution modular units.							
General	0.00	0	125,800	0	0	0	125,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>125,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,800</b>
<b>FY 2003 Total Appropriation</b>							
General	0.00	0	11,240,400	0	0	0	11,240,400
Other	0.00	0	73,800	0	0	0	73,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,314,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,314,200</b>
<b>FY 2003 Estimated Expenditures</b>							
General	0.00	0	11,240,400	0	0	0	11,240,400
Other	0.00	0	73,800	0	0	0	73,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,314,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,314,200</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
General	0.00	0	(8,800)	0	0	0	(8,800)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(8,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,800)</b>
<b>FY 2004 Base</b>							
General	0.00	0	11,231,600	0	0	0	11,231,600
Other	0.00	0	73,800	0	0	0	73,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,305,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,305,400</b>
<b>Program Maintenance</b>							
10.71 External Nonstandard Adjustment: Provide funding to pay the annual medical contract increase. The adjustment is based on the lower of 4.5% or the percentage increase in the Medical Care Component of the Consumer Price Index (CPI) for all Urban Consumers for the Northwest Region using June of the previous year as the base month.							
General	0.00	0	517,700	0	0	0	517,700
Other	0.00	0	3,700	0	0	0	3,700
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>521,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,400</b>

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<b>FY 2004 Total Maintenance</b>							
General	0.00	0	11,749,300	0	0	0	11,749,300
Other	0.00	0	77,500	0	0	0	77,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>11,826,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,826,800</b>
<b>Program Enhancements</b>							
12.01 Medical Costs For New Beds: Provide for the added cost of medical services at ICC, SAWC, SICI modular units and the SICI annex.							
General	0.00	0	414,800	0	0	0	414,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>414,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414,800</b>
<b>FY 2004 Gov's Recommendation</b>							
General	0.00	0	12,164,100	0	0	0	12,164,100
Other	0.00	0	77,500	0	0	0	77,500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>12,241,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,241,600</b>